

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho National Engineering and Environmental Laboratory (INEEL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INEEL. This includes conducting investigations at the INEEL to ensure public health and environmental and waste-management data collection, assessing the United States Department of Energy's existing monitoring efforts and performing independent monitoring of the environment.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 788						
General	2.00	183,300	18,900	0	0	0	202,200
Federal	17.20	1,086,900	369,400	42,200	577,100	0	2,075,600
Total	19.20	1,270,200	388,300	42,200	577,100	0	2,277,800
Appropriation Adjustments							
4.11	Reappropriation: For one-time expenses.						
General	0.00	0	43,900	10,100	11,900	0	65,900
Total	0.00	0	43,900	10,100	11,900	0	65,900
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	(5,400)	0	0	0	0	(5,400)
Federal	0.00	(31,600)	0	0	0	0	(31,600)
Total	0.00	(37,000)	0	0	0	0	(37,000)
FY 2001 Total Appropriation							
General	2.00	177,900	62,800	10,100	11,900	0	262,700
Federal	17.20	1,055,300	369,400	42,200	577,100	0	2,044,000
Total	19.20	1,233,200	432,200	52,300	589,000	0	2,306,700
FY 2001 Estimated Expenditures							
General	2.00	177,900	62,800	10,100	11,900	0	262,700
Federal	17.20	1,055,300	369,400	42,200	577,100	0	2,044,000
Total	19.20	1,233,200	432,200	52,300	589,000	0	2,306,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: Reappropriations and Capital Outlay.						
General	0.00	0	(43,900)	(10,100)	(11,900)	0	(65,900)
Federal	0.00	0	0	(42,200)	0	0	(42,200)
Total	0.00	0	(43,900)	(52,300)	(11,900)	0	(108,100)
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
General	0.00	5,400	0	0	0	0	5,400
Federal	0.00	31,600	0	0	0	0	31,600
Total	0.00	37,000	0	0	0	0	37,000

Environmental Quality, Dept. of
INEEL Monitoring

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FY 2002 Base							
General	2.00	183,300	18,900	0	0	0	202,200
Federal	17.20	1,086,900	369,400	0	577,100	0	2,033,400
Total	19.20	1,270,200	388,300	0	577,100	0	2,235,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	8,600	0	0	0	0	8,600
Total	0.00	10,000	0	0	0	0	10,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	5,500	0	8,700	0	14,200
Total	0.00	0	5,800	0	8,700	0	14,500
10.31 Replacement Items: Includes \$7,400 for a gamma detector and \$5,300 for a HPIC sensor.							
Federal	0.00	0	0	12,700	0	0	12,700
Total	0.00	0	0	12,700	0	0	12,700
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	6,800	0	0	0	0	6,800
Federal	0.00	39,600	0	0	0	0	39,600
Total	0.00	46,400	0	0	0	0	46,400
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Federal	0.00	6,300	0	0	0	0	6,300
Total	0.00	7,200	0	0	0	0	7,200
FY 2002 Total Maintenance							
General	2.00	192,400	19,200	0	0	0	211,600
Federal	17.20	1,141,400	374,900	12,700	585,800	0	2,114,800
Total	19.20	1,333,800	394,100	12,700	585,800	0	2,326,400
FY 2002 Total Governor's Rec.							
General	2.00	192,400	19,200	0	0	0	211,600
Federal	17.20	1,141,400	374,900	12,700	585,800	0	2,114,800
Total	19.20	1,333,800	394,100	12,700	585,800	0	2,326,400